

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,040	\$4,803	4.9%
Substitutes	\$75	\$72	3.8%
Instructional Parapros	\$81	\$57	43.2%
Pupil-Use Technology	\$141	\$80	76.4%
Instructional Materials	\$166	\$366	-54.7%
Total	\$5,503	\$5,377	2.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$279	\$321	-13.3%
Library & Media	\$171	\$160	6.3%
Extracurricular	\$449	\$506	-11.3%
Student Health/Services	\$38	\$33	17.0%
Curriculum Development	\$6	\$11	-42.5%
Staff Development	\$50	\$309	-83.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$11	\$6	78.6%
Therapists, Psychologists	\$174	\$158	10.3%
Total	\$1,178	\$1,505	-21.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$228	\$213	7.0%
Food Service	\$131	\$133	-1.6%
Safety	\$9	\$2	327.5%
Building Upkeep	\$652	\$899	-27.5%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,020	\$1,247	-18.2%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$264	\$286	-7.7%
School Office	\$218	\$225	-3.1%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$482	\$511	-5.7%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

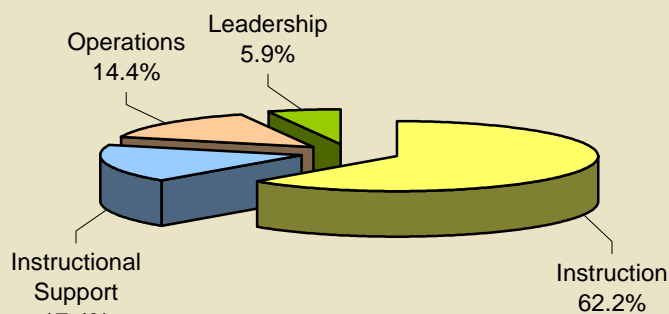
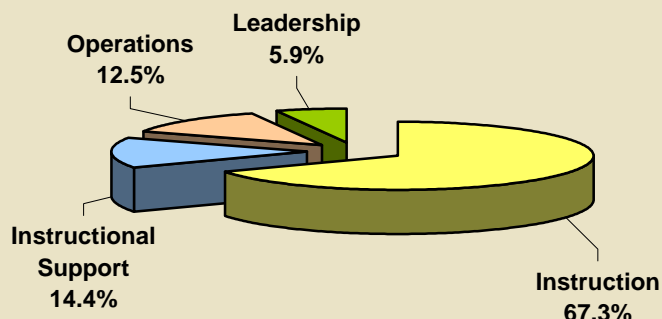
July 1999 - June 2000

Expenditures: \$5,326,757
School Enrollment (ADM): 651
School Per Pupil: \$8,182

July 1998 - June 1999

Expenditures: \$5,567,274
School Enrollment (ADM): 634
School Per Pupil: \$8,781

July 1999 - June 2000



July 1998 - June 1999